

# FY 2007 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY05 Request	FY06 Orig Est	FY07 Est.	FY08 Est.	FY09 Est.	FY10 Est.	FY11 Est.
<b>0767 - Ventura River Project (SCC-100)</b>													
<b>0767 - A10 - Water &amp; Energy Management &amp; Development</b>													
887	N E P A Compliance	H	1	Yes	SCC-100	Young	12	20	21	22	23	24	24
<b>A10 - Approp Subtotal:</b>							<b>12</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>	<b>24</b>	<b>24</b>
<b>0767 - A20 - Land Management &amp; Development</b>													
884	Land Use Compliance	L	2	No	SCC-100	Epperson	512	516	746	310	367	309	315
1047	Land Resource Protection	L	1	No	SCC-100	Epperson	-	60	65	70	83	89	106
<b>A20 - Approp Subtotal:</b>							<b>512</b>	<b>576</b>	<b>811</b>	<b>380</b>	<b>450</b>	<b>398</b>	<b>421</b>
<b>0767 - Project Subtotal:</b>							<b>524</b>	<b>596</b>	<b>832</b>	<b>402</b>	<b>473</b>	<b>422</b>	<b>445</b>
<b>Report Total:</b>							<b>524</b>	<b>596</b>	<b>832</b>	<b>402</b>	<b>473</b>	<b>422</b>	<b>445</b>
<b>A10 - Approp Total:</b>							<b>12</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>	<b>24</b>	<b>24</b>
<b>A20 - Approp Total:</b>							<b>512</b>	<b>576</b>	<b>811</b>	<b>380</b>	<b>450</b>	<b>398</b>	<b>421</b>
<b>Report Total:</b>							<b>524</b>	<b>596</b>	<b>832</b>	<b>402</b>	<b>473</b>	<b>422</b>	<b>445</b>

<b>Activity Name:</b>	Land Use Compliance	<b>Activity ID:</b>	884
<b>Project/Division:</b>	0767 - Ventura River Project (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

In 1973 Congress passed the Reclamation Development Act which added Casitas Open Space Lands to the Ventura Project. As part of the authority for the project, Congress authorized those living in the area to enter into long term use and occupancy leases of 25 years or life estates. These leases are expiring. As the occupants vacate the property, Reclamation is required to demolish the structures and remove hazardous and other refuse to comply with Title IV of the Act. Once these buildings are removed, there will be an on-going resource management effort to maintain the quality of the watershed through vegetation management. In addition, the Casitas Reservoir provides a significant recreational resource for this rapidly urbanizing part of Ventura County and the South Coast. A Resource Management Plan is being prepared to guide the conflicting public goals of recreation and water quality. Implementation of this plan will require coordination with Ventura County, US Forest Service (61,000 acres of withdrawn land for watershed protection are within Los Padres National Forest), Casitas Municipal Water District, and other local agencies.

**Impact(s) if Unfunded:**

The secluded nature of the properties in the Open Space Lands and failure to demolish previously abandoned structures has led to serious hazardous materials dumping, drug manufacturing activities, unauthorized occupation of vacant buildings, and other unauthorized activities which have resulted in brush fires and the need for response by the County Sheriff. The cost of dealing with the results of unauthorized uses of vacated properties at this location has cost Reclamation more than the demolition of the buildings. Demolition of the buildings has been the only effective way to eliminate unauthorized use and its threat to water quality, Los Padres National Forest, and public safety.

**Activity Authorization:**

Title XXVIII PL 102-575; 16 USC 460l-1 et seq; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat 213; Act of 27 Apr 1935, Chap 85; 49 Stat 163; Title IV PL93-493 (Reclamation Development Act of 1974).

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	47	49	52	54	57
2100	Total Travel	10	13	13	12	12
2200	Total Transportation	5	5	3	3	2
2300	Rent Comm & Util	5	5	4	3	3
2400	Printing and Repro	3	3	2	1	1
2500	Other Services	620	185	165	105	100
2600	Supplies & Materials	9	5	6	6	7
3100	Equipment	5	1	1	2	2
4100	Grants & Coop Agreemts	-	-	75	75	80
8126	Regional Indirect Cost	14	15	15	16	17
8128	Office Indirect Cost	28	29	31	32	34
<b>Total Federal Estimate:</b>		<b>746</b>	<b>310</b>	<b>367</b>	<b>309</b>	<b>315</b>
<b>Total Estimate:</b>		<b>746</b>	<b>310</b>	<b>367</b>	<b>309</b>	<b>315</b>

<b>Activity Name:</b>	N E P A Compliance	<b>Activity ID:</b>	887
<b>Project/Division:</b>	0767 - Ventura River Project (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

SCCAO staff work directly with Casitas Municipal Water District to monitor and evaluate under NEPA and ESA effects of operations on public trust resources. Reclamation is currently implementing a Biological Opinion for the construction, operation and maintenance of the Robles Diversion and Fish Ladder. SCCAO staff administer the NEPA process and implements mitigation. During FY 2007, staff will administer terms and conditions of the Biological Opinion and provide professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural science to facilitate CMWP activities.

**Impact(s) if Unfunded:**

Without the proposed funding, activities by Reclamation will not be in compliance with environmental policy and law, thus compromising public safety, potentially harming or taking of listed species and habitat, and improperly managing water and related resources in the public interest. Thus, if unfunded Reclamation may need to reinitiate consultation with the U.S. Fish & Wildlife Service. Reclamation continues to strive in assuring that its contractors are using Project water correctly.

**Activity Authorization:**

Reclamation Project Act of 1939 (August 4, 1939), approved by the Secretary of the Interior March 4, 1948. Land Classification: Section 4 D of the Fact Finders Act of 1924 (December 5, 1924, ch.4.43 Stat. 672); Section 8 of the Reclamation Project Act 1939 (August 4, 1939 ch 418, 53 Stat. 1187); Interior Department Appropriation Act of 1954 (July 31, 1953 ch. 298, 67 Stat.261); Public Law 97293 Reclamation Reform Act (October 12, 1982). Also: Endangered Species Act of 1973 (P.L. 93205), Fish & Wildlife Coordination Act of 1958 (P.L. 85624).

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	10	11	12	13	13
2100	Total Travel	2	2	2	2	2
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	6	6	6	6	6
<b>Total Federal Estimate:</b>		<b>21</b>	<b>22</b>	<b>23</b>	<b>24</b>	<b>24</b>
<b>Total Estimate:</b>		<b>21</b>	<b>22</b>	<b>23</b>	<b>24</b>	<b>24</b>

<b>Activity Name:</b>	Land Resource Protection	<b>Activity ID:</b>	1047
<b>Project/Division:</b>	0767 - Ventura River Project (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

SCCAO will as a continuing activity develop and implement resource protection plans for (1) fire suppression, (2) non-operational waste and hazardous materials management, and (3) soil and moisture conservation. Fire suppression will involve efforts to place first-responder fire protection facilities and equipment at appropriate locations to provide for public safety, and to protect Reclamations land resources from wildfires. Vegetation management programs and prescribed burns will be implemented to manage fuel loads to enhance wildlife habitat, improve recreational opportunities, and to reduce the risk of wildfire. Activities will also include evaluation and disposal of non-operational waste and hazardous materials on Reclamation lands managed for non-operational uses. Programs to manage and discourage waste and hazardous material dumping on Federal property. Soil and moisture conservation programs will address issues related to water quality and soil erosion. The activities will include identification and correction of soil erosion and water quality problems associated with Reclamation lands managed for non-operational uses. Soil and moisture conservation will be furthered through development and implementation of watershed management strategies. The primary goal of this activity is to protect Public Health and Safety through reduction of wildfire risk, management of wastes and hazardous materials, improved water quality, and reduced soil erosion.

**Impact(s) if Unfunded:**

Public Health and Safety will be jeopardized. Reclamation will not be able to provide low cost fire protection, and manage erosion and water quality to meet NPDES requirements.

**Activity Authorization:**

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 460l-1 et seq; the Act of April 27, 1935, Chap 85, 49 Stat. 163; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat. 213; Title IV Reclamation Development Act of 1974 (PL 93-493).

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	5	5	6	6	6
2100	Total Travel	1	1	2	2	3
2200	Total Transportation	1	1	2	2	3
2300	Rent Comm & Util	2	2	4	4	6
2400	Printing and Repro	1	1	2	2	3
2500	Other Services	35	35	40	40	45
2600	Supplies & Materials	5	5	6	6	7
3100	Equipment	1	1	2	3	3
4100	Grants & Coop Agreemts	10	15	15	20	25
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	3	3	3	3	4
<b>Total Federal Estimate:</b>		<b>65</b>	<b>70</b>	<b>83</b>	<b>89</b>	<b>106</b>
<b>Total Estimate:</b>		<b>65</b>	<b>70</b>	<b>83</b>	<b>89</b>	<b>106</b>